The Greater Cleveland Regional Transit Authority (GCRTA)

ID Number: 5015 www.riderta.com 1240 West 6th Street Cleveland. OH 44113-1331

Chief Executive Officer: Joseph A. Calabrese, CEO-General Manager/Secretary Treasurer (216)566-5218

System Wide Information Modal Information Financial Information General Information Characteristics Heavy Bus Rail Rail Response Urbanized Area (UZA) Statistics - 1990 Census Fare Revenues Earned Operating Expense \$170,415,696 \$26,798,851 \$16,848,928 \$14,887,184 Cleveland, OH **Directly Operated** \$41,042,207 Capital Funding \$32,394,108 \$8,547,793 \$4,770,346 \$5,093,484 Square Miles 636 Purchased Transportation 82,219 Annual Passenger Miles 179,985,792 61,606,818 25,525,892 1,686,527 Population 1,677,492 Total Fare Revenues Earned \$41,124,426 Annual Vehicle Revenue Miles 23.000.048 1.989.332 2,361,474 1,144,240 Population Ranking out of 405 UZAs 21 Annual Unlinked Trips 47,100,582 8.232.176 4.444.545 316,647 Sources of Operating Funds Expended Average Weekday Unlinked Trips 156,376 28,540 15,087 1,059 Passenger Fares \$41,124,426 Annual Vehicle Revenue Hours 1.831.534 91.021 73.378 170.041 Local Funds 175,411,118 Fixed Guideway Directional Route Miles 0.0 38.2 30.8 N/A **Service Area Statistics** State Funds 2,970,349 Vehicles Available for Maximum Service 758 60 48 110 458 Federal Assistance¹ Square Miles 0 Average Fleet Age in Years 8.1 18.0 20.0 3.0 Population 1,412,140 Other Funds 3,886,397 Vehicles Operated in Maximum Service 614 28 25 110 **Total Operating Funds Expended** \$223,392,290 Peak to Base Ratio 1.8 3.3 3.4 N/A 23% 114% 92% 0% Percent Spares Service Consumption Incidents 842 121 40 35 Summary of Operating Expenses Patron Fatalities Annual Passenger Miles 268.805.029 0 Annual Unlinked Trips 60,093,950 Salaries, Wages and Benefits \$169,059,252 Average Weekday Unlinked Trips 201.062 Materials and Supplies 22.593.413 **Performance Measures** Average Saturday Unlinked Trips 101,961 Purchased Transportation 1,598,313 Average Sunday Unlinked Trips 60,871 Other Operating Expenses 35,699,681 Service Efficiency **Total Operating Expenses** \$228,950,659 Operating Expense per Vehicle Revenue Mile \$7.41 \$13.47 \$14.72 \$6.30 Operating Expense per Vehicle Revenue Hour \$93.05 \$294.42 \$229.62 \$87.55 Service Supplied Reconciling Cash Expenditures \$6.412.673 Annual Vehicle Revenue Miles 28,495,094 Cost Effectiveness Annual Vehicle Revenue Hours 2.165.974 Sources of Capital Funds Expended Operating Expense per Passenger Mile \$0.95 \$0.43 \$0.66 \$8.83 Vehicles Available for Maximum Service 976 Local Funds \$14,121,765 Operating Expense per Unlinked Passenger Trip \$3.62 \$3.26 \$3.79 \$47.02 Vehicles Operated in Maximum Service 777 State Funds 8,103,943 Federal Assistance 2 342 Base Period Requirement 40,551,065 Service Effectiveness **Total Capital Funds Expended** \$62,776,773 Unlinked Passenger Trips per Vehicle Revenue Mile 2.05 4.14 3.88 0.13 Unlinked Passenger Trips per Vehicle Revenue Hour 25.72 Q0 44 60.57 1.86 Vehicles Operated in Maximum Service Uses of Capital Funds Bus Directly Purchased Rolling **Facilities** Operating Expense per Operating Expense per Passenger Trips per Operated **Transportation** Stock and Other **Total** Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile 614 0 Bus \$17,178,046 \$15,216,062 \$32,394,108 Heavy Rail 28 0 Heavy Rail 1.026.592 7.521.201 8.547.793 \$8.00 \$1.00 3.00 Demand Response Demand Response 77 33 3.485.273 1.608.211 5.093.484 2.50 \$0.80 \$6.00 Light Rail 596,960 4,173,386 4,770,346 25 0 Light Rail 2.00 \$0.60 Total 744 Total \$22,286,871 \$28,518,860 1.50 \$4.00 \$0.40 1.00 \$2.00 \$0.20 0.50 \$0.00 0.00 \$0.00 98 99 00 01 98 99 00 01 00 97 Heavy Rail Sources of Operating Funds Expended Sources of Capital Funds Expended Operating Expense per Operating Expense per Passenger Trips per Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile Other 2% \$15.00 \$0.50 5.00 13% \$0.40 4.00 \$10.00 3.00 Federal \$0.30 Fares Local 65% 18% \$0.20 2.00 \$5.00

\$0.00

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1.00

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Data Source: 2001 National Transit Database

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State

Local

Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.